
Office of Veterans Affairs

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$234,360	\$234,704	\$238,594	1.7
FTEs	3.0	3.0	3.0	-

The purpose of the District of Columbia's Office of Veterans Affairs program is to provide information, outreach, advocacy, claims processing, and service provider coordination to veterans and their dependents and survivors so they can access resources and benefits to which they are entitled.

The agency plans to fulfill its mission by achieving the following strategic result goals by FY 2006:

- Develop a competent and committed workforce to allow OVA to meet the needs of veterans as outlined in the D.C. statute.
- Reach 5,000 D.C. Veterans as part of the marketing plan to introduce the new claims department and counseling services.
- Develop three outreach programs with veteran service provider organizations to recognize service to the nation by D.C. veterans.
- Develop and institute a survey to reach 75 percent of veterans seeking services to collect information for upgrading and pinpointing services to our clients.
- Establish and maintain two databases for veteran local information and veteran discharge papers for processing veterans' claims.

Funding by Source

Tables VA0-1 and 2 shows the sources of funding and FTEs by fund type for the Office of Veterans Affairs.

Table VA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	172	234	235	239	4	1.7
Total for General Fund	172	234	235	239	4	1.7
Gross Funds	172	234	235	239	4	1.7

Table VA0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	3	3	3	3	0	0.0
Total for General Fund	3	3	3	3	0	0.0
Total Proposed FTEs	3	3	3	3	0	0.0

Expenditures by Comptroller Source Group

Table VA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table VA0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	114	154	155	172	17	11.0
13 Additional Gross Pay	0	0	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	11	23	16	25	10	63.5
Subtotal Personal Services (PS)	125	177	171	198	27	15.8
20 Supplies And Materials	9	8	5	2	-3	-57.8
30 Energy, Comm. And Bldg Rentals	0	0	4	5	0	4.5
31 Telephone, Telegraph, Telegram, Etc	1	5	5	4	-1	-24.8
32 Rentals - Land And Structures	0	0	8	8	1	8.7
33 Janitorial Services	0	0	2	3	0	19.2
34 Security Services	0	0	3	4	1	20.8
40 Other Services And Charges	17	28	31	10	-21	-67.3
70 Equipment & Equipment Rental	20	17	5	6	0	3.7
Subtotal Nonpersonal Services (NPS)	47	57	64	41	-23	-35.9
Total Proposed Operating Budget	172	234	235	239	4	1.7

Gross Funds

The proposed budget is \$238,594 representing a change of 1.7 percent from the FY 2004 approved budget of \$234,704. This gross budget is totally comprised of Local funds. There are three FTEs for the agency, no change from the FY 2004 approved level.

Programs

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis.

The Office of Veterans Affairs is committed to the following programs:

Veteran Services

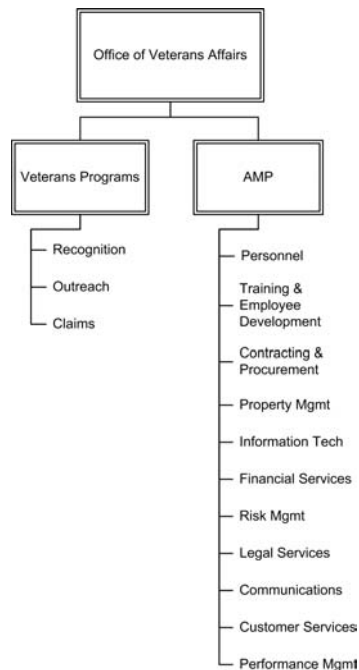
	FY 2004	FY 2005
Budget	\$58,687	\$59,687
FTEs	1	1

Note: *FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Expenditure by Program

The Office of Veterans Affairs has the following program structure.

Figure VA0-1
Office of Veteran Affairs



Program Description

The purpose of **Veteran Services** program is to provide claims, advocacy, outreach and recognition services to District of Columbia veterans so that they may receive benefits and services from the Federal department of Veterans Affairs in a timely fashion. This program has three activities:

- **Claims Assistance** - provides intake, advocacy and counseling services to veterans and their families who live in the District of Columbia so they can have timely assessment of their eligibility for benefits and services from the Federal Department of Veterans Affairs.
- **Outreach** - provides information, counseling and referral services to veterans, their families and survivors so they can be connected to services provided by The Federal Department of Veterans Affairs.
- **Recognition** - provides socialization, information and recognition services on the sacrifices made by D.C. veterans and their families to increase awareness and project a positive image of veterans.

Program Budget Summary

The Veterans Services programs includes an increase of \$1,000 in personal services.

Key Result Measures

Program 1: Veteran Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kerwin E. Miller, Director

Supervisor(s): Alfreda Davis, Deputy Chief of Staff for Community Affairs

Measure 1.1: Number of veterans who file claims through OVA assistance

	Fiscal Year	
	2005	2006
Target	5	20
Actual	-	-

Measure 1.2: Dollar amount in thousands awarded to DC veterans as a result of OVA assistance

	Fiscal Year	
	2005	2006
Target	50	100
Actual	-	-

Measure 1.3: Percent of veterans who rate OVA services as satisfactory or better

	Fiscal Year	
	2005	2006
Target	80	90
Actual	-	-

Measure 1.4: Number of veterans contacted through outreach programs

	Fiscal Year	
	2005	2006
Target	200	400
Actual	-	-

Measure 1.5: Number of veteran events and program coordinated

	Fiscal Year	
	2005	2006
Target	4	6
Actual	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$176,017	\$178,907
FTEs	2	2

Program Description

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies.

More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The Agency Management program includes an increase of \$2,890 in personal and nonpersonal services.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kerwin E. Miller, Director

Supervisor(s): Alfreda Davis, Deputy Chief of Staff for Community Affairs

Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have

Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 2.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 2.4: Rating of 4-5 on all four telephone quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 2.5: Percent of Key Result Measures Achieved

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.